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Part VIII
Common support services

Section 27F
Administration, Vienna

(Programme 24 of the medium-term plan for the period 2002-2005)

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* The present document contains section 27F of the proposed programme budget for the biennium 2002-2003. The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-sixth Session, Supplement No. 6* (A/56/6/Rev.1).

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Section 27F
Administration, Vienna

(Programme 24 of the medium-term plan for the period 2002-2005)

Overview

27F.1 Since the establishment of permanent headquarters at the Vienna International Centre in 1979, the United Nations Office at Vienna, the United Nations Industrial Development Organization and the International Atomic Energy Agency have provided administrative support to each other on a common or joint service basis under the terms of the tripartite memorandum of understanding signed in March 1977. With the change of status of UNIDO to a specialized agency, effective 1 January 1986, arrangements were completed under separate agreements between the United Nations and UNIDO for other support services not covered by the memorandum of understanding. Subsequently, the agreements were modified when the responsibility for financial and general support services was transferred from UNIDO to the United Nations Office at Vienna during the biennium 1994-1995. Also during that time, unified conference services were established under the aegis of the United Nations Office at Vienna. Furthermore, the agreements were augmented when the provisional Technical Secretariat of the Comprehensive Nuclear-Test-Ban Treaty Organization, which was established at the Vienna International Centre in March 1997, began formal participation in the cost-sharing arrangements, in 1998.

27F.2 Within the United Nations Office at Vienna, the Division of Administrative and Common Services provides administrative services to the United Nations Secretariat units located at the Vienna International Centre and to the international organizations located at the Centre. The United Nations Secretariat units receiving administrative support include the United Nations Office for Drug Control and Crime Prevention, the Office for Outer Space Affairs, the International Trade Law Branch of the Office of Legal Affairs, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation and the United Nations Information Service. The Division also provides some support services to IAEA, UNIDO, the Vienna offices of UNHCR, UNDP and UNOPS and other international organizations located in the Vienna International Centre complex. In addition, the Division provides some administrative support to the United Nations Interregional Crime and Justice Research Institute, located in Turin, Italy.

27F.3 Under the various agreements with other organizations, the Division provides the following administrative services at the Vienna International Centre: security and safety, garage administration, language training, issuance of laissez-passer and travel documents and communications. In addition, the Division coordinates and monitors the provision of services provided for the United Nations by other organizations, namely, building management services, which are the responsibility of UNIDO, and medical, printing and library services, which are the responsibility of IAEA.

27F.4 Table 27F.1 summarizes the support services that are provided at the Vienna International Centre by one of the three original occupant organizations for itself and at least one of the other organizations.

Table 27F.1 **Support services**

Service	Provided by	Provided for			
		United Nations Office at Vienna	*UNIDO*	*IAEA*	*Test-Ban Treaty Organization*
Security and safety	United Nations Office at Vienna	x	x	x	x
Interpretation	United Nations Office at Vienna	x	x	x	x
Other conference services	United Nations Office at Vienna	x	x	-	x
Laissez-passer and travel documents	United Nations Office at Vienna	x	x	x	x
Garage operations	United Nations Office at Vienna	x	x	x	x
Language training	United Nations Office at Vienna	x	x	x	x
Communications	United Nations Office at Vienna	x	x	-	x
Catering	UNIDO	x	x	x	x
Buildings management	UNIDO	x	x	x	x
Medical	IAEA	x	x	x	x
Printing and reproduction	IAEA	x	x	x	x
Library	IAEA	x	-	x	-
Commissary	IAEA	x	x	x	x

27F.5 The United Nations Office at Vienna does not participate financially in the joint housing service provided by IAEA. The United Nations Office at Vienna staff have access to it for a fee if the service is successful. The Language Training Service provided to United Nations Office at Vienna staff in accordance with General Assembly resolution 52/220 of 22 December 1997 is open, on a fee-paying basis, to the staff of other organizations as well as to dependants of staff and members of permanent missions. Accordingly, there is no service-level agreement with the other organizations covering language training. In 1999 UNIDO notified other participants that it was withdrawing from participation in the common library service operated by IAEA. This change became effective 1 January 2001.

27F.6 The activities presented in the present section fall within the framework of programme 24, Management and central support services, of the medium-term plan for the period 2002-2005, as revised (A/55/6/Rev.1). The specific objectives, expected accomplishments and indicators of achievement relating to specific areas of activity programmed in the context of programme 24 are set out in sections 27A, Office of the Under-Secretary-General, 27B, Office of Programme Planning, Budget and Accounts, 27C, Office of Human Resources Management and 27D, Office of Central Support Services. Those objectives, expected accomplishments and indicators of achievement apply equally to the respective areas of responsibility of the United Nations Office at Vienna Division of Administrative and Common Services, as set out in the present section; they are not duplicated in this section.

27F.7 The overall level of resources for the Division of Administrative and Common Services under the regular budget amount to $23,763,300, before recosting, reflecting an increase of $209,800, or 0.8 per cent, against the revised appropriation for 2000-2001. The resource growth relates to increased requirements under posts, due largely to a delayed impact of two new posts established in the biennium 2000-2001 for support of IMIS and to an increase in the share of the United Nations Office at Vienna in the costs of the common services operating at the Vienna International Centre, offset by minor decreases under other operational requirements.

27F.8 For the biennium 2002-2003, extrabudgetary resources amount to $2,670,000. Those resources would be derived from programme support income received as reimbursement for the services provided by the Division to the extrabudgetary activities, funds and programmes.

27F.9 The percentage distribution of the resources under this section is shown in table 27F.2.

Table 27F.2 **Percentage distribution of resources by subprogramme**

Subprogramme	*Regular budget*	*Extrabudgetary*
1. Management services	1.9	-
2. Programme planning, budget and accounts	9.3	32.6
3. Human resources management	12.7	17.5
4. Support services	76.1	49.9
Total	**100.0**	**100.0**

Table 27F.3 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Management services	805.4	451.7	-	-	451.7	6.8	458.5
Programme planning, budget and accounts	2 634.5	2 059.0	142.0	6.8	2 201.0	27.3	2 228.3
Human resources management	4 649.9	3 103.1	(77.8)	(2.5)	3 025.3	27.4	3 052.7
Support services	21 461.8	17 939.7	145.6	0.8	18 085.3	48.3	18 133.6
Total	**29 551.6**	**23 553.5**	**209.8**	**0.8**	**23 763.3**	**109.8**	**23 873.1**

(2) *Extrabudgetary*

	1998-1999 expenditure	*2000-2001 estimate*	*2002-2003 estimate*
Total	**2 346.5**	**3 046.4**	**2 670.0**
Total (1) and (2)	**31 898.1**	**26 599.9**	**26 543.1**

Table 27F.4 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-1/D-2	2	2	-	-	-	-	2	2
P-1/P-5	15	16	1	-	-	-	16	16
Subtotal	**17**	**18**	**1**	-	-	-	**18**	**18**
General Service	69	70	1	-	-	-	70	70
Total	**86**	**88**	**2**	-	-	-	**88**	**88**

A. Programme of work

Table 27F.5 **Resource requirements by subprogramme**

Subprogramme	Resources (thousands of United States dollars)		Posts	
	2000-2001	2002-2003 (before recosting)	2000-2001	2002-2003
Regular budget				
1. Management services	451.7	451.7	2	2
2. Programme planning, budget and accounts	2 059.0	2 201.0	17	18
3. Human resources management	3 103.1	3 025.3	18	18
4. Support services	17 939.7	18 085.3	51	50
Total	**23 553.5**	**23 763.3**	**88**	**88**
Extrabudgetary	3 046.4	2 670.0	-	-

Subprogramme 1
Management services

Resource requirements (before recosting): $451,700

27F.10 The subprogramme is under the responsibility of the Office of the Director of the Division of Administrative and Common Services. The Director of the Division coordinates and monitors implementation of management reform at the United Nations Office at Vienna on the basis of relevant General Assembly resolutions and decisions and directives of the Headquarters Management Policy Committee, in particular with respect to further strengthening of the common and joint services at Vienna. He/she is responsible for the direction and management of administrative and related support services for United Nations entities at Vienna. The Director also carries out liaison and negotiation with IAEA, UNIDO and the Comprehensive Nuclear-Test-Ban Treaty Organization on all aspects of administrative arrangements at the Vienna International Centre, and assists the Director-General in negotiations with host-country authorities on administrative, financial and other issues relating to the implementation of headquarters agreements.

Outputs

27F.11 (a) Substantive activities. Representation of the Secretary-General and the Director-General at meetings of the United Nations intergovernmental bodies held in Vienna on various administrative and financial issues, as and when required;

(b) International cooperation and inter-agency coordination and liaison

(i) Representation of the United Nations Office at Vienna at joint management bodies established together with IAEA, UNIDO and the Comprehensive Nuclear-Test-Ban Treaty Organization with respect to common and joint services operating at the Vienna International Centre;

(ii) Representation of the United Nations in negotiations with the host country on various issues relating to implementation of the headquarters agreement;

(c) Administrative support services. Monitoring of the management reform process and of the implementation by the Secretariat units located at Vienna of the Management Policy Committee directives and decisions in the field of management.

Table 27F.6 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	329.7	329.7	2	2
Non-post	122.0	122.0	-	-
Total	**451.7**	**451.7**	**2**	**2**
Extrabudgetary	-	-	-	-

27F.12 Resources amounting to $451,700 provide for the continuation of two posts in the Office of the Director and related non-post resources at the maintenance level.

Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $2,201,000

27F.13 This subprogramme is under the responsibility of the Finance and Budget Section of the Division of Administrative and Common Services. During the biennium 2002-2003, the Finance and Budget Section will provide the full range of financial and budgetary services to the United Nations Office at Vienna and related Secretariat units located in the Vienna International Centre.

Outputs

27F.14 During the biennium 2002-2003, the following outputs will be delivered:

(a) Preparation of the biennial programme and budget for the offices and programmes of the United Nations Office at Vienna;

(b) Budgetary control of both regular budget appropriations and extrabudgetary resources for the said offices, including certification and staffing table control functions;

(c) Preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services to functional commissions and committees;

(d) Submission of cost plans for extrabudgetary resources other than those for the United Nations International Drug Control Programme;

(e) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Vienna and the United Nations Office for Drug Control and Crime Prevention;

(f) Formulation of administrative responses to various oversight organs such as the Board of Auditors, the Office of Internal Oversight Services and the Joint Inspection Unit;

(g) Negotiation, monitoring and implementation of cost-sharing arrangements with the Comprehensive Nuclear-Test-Ban Treaty Organization, IAEA and UNIDO and of cost-reimbursement agreements for programme support rendered to Secretariat units funded from extrabudgetary resources, United Nations common system entities and other organizations that utilize the facilities of the Vienna International Centre.

Table 27F.7 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	1 917.6	2 014.8	17	18
Non-post	141.4	186.2	-	-
Total	**2 059.0**	**2 201.0**	**17**	**18**
Extrabudgetary	993.1	870.4	-	-

27F.15 Regular budget resources amounting to $2,201,000 provide for 18 posts, including 1 new and 1 upgraded General Service post, and related non-post costs. The increase in the post establishment of the Section reflects the increased financial complexities stemming from administration of conference services at the United Nations Office at Vienna.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $3,025,300

27F.16 The Human Resources Management Section of the Division is responsible for implementation of this subprogramme with respect to all Secretariat units located at Vienna. During the biennium 2002-2003, the Section will focus in particular on staff development, through upgrading the staff's substantive and technical skills, linking learning and training initiatives closely to the performance appraisal system, succession planning, performance management and gender mainstreaming. Efforts to make human resources management a shared responsibility of programme managers and to strengthen both the partnership between individual staff members and supervisors as well as the assistance provided in competency development will further contribute towards creating a more

results-oriented culture. Attention will also be paid to enhancing the local component of the internal system of justice and to the provision of support to the local staff-management and staff representative bodies.

27F.17 In the area of gender mainstreaming, the Human Resources Management Section will:

(a) Undertake succession planning, in cooperation with programme managers, focusing on gender issues;

(b) Offer courses on gender sensitivity, in particular to managers; gender sensitivity is also included in induction courses for new staff;

(c) Conduct an increased number of training courses to prepare women for management or supervisory jobs;

(d) Increase to acceptable levels the percentage of women participating in joint bodies that have an impact on gender balance;

(e) Conduct an analysis of training needs as reflected in the performance appraisal system that will enable the training programme to better respond to staff needs, and particularly the needs of women;

(f) Develop, in consultation with the local focal point for women, a roster of qualified candidates, focusing on qualified women;

(g) Maintain a gender mainstreaming page in the Human Resources Management Section of the Intranet.

Outputs

27F.18 During the biennium 2002-2003, the following outputs will be delivered:

(a) Policy direction, guidance and supervision;

(b) Personnel recruitment and administration;

(c) Career development management;

(d) Language training and coordination of other in-service training programmes;

(e) Facilitation of staff-management relations;

(f) Coordination with IAEA on medical service matters;

(g) Administration of justice, including substantive and secretariat support to the Vienna-based Joint Appeals Board and Joint Disciplinary Committee;

(h) Staff welfare and staff development activities.

Table 27F.8 **Resource requirements: subprogramme 3**

Category	Resources (thousands of United States dollars) 2000-2001	Resources (thousands of United States dollars) 2002-2003 (before recosting)	Posts 2000-2001	Posts 2002-2003
Regular budget				
Post	2 116.4	2 116.4	18	18
Non-post	986.7	908.9	-	-
Total	**3 103.1**	**3 025.3**	**18**	**18**
Extrabudgetary	533.1	467.3	-	-

27F.19 Resources amounting to $3,025,300 will provide for the continuation of 18 posts and related non-post costs, including the contribution of the United Nations Office at Vienna to the cost of the medical services administered by IAEA.

Subprogramme 4
Support services

Resource requirements (before recosting): $18,085,300

27F.20 The General Support Section, the Information Technology Section and the Security and Safety Section of the Division are responsible for the implementation of this subprogramme.

27F.21 The General Support Section ensures the continuation of essential services in support of substantive programmes through the monitoring of building management services provided by UNIDO and the provision of procurement, travel and transportation, inventory control and supply services, mail operations and other facility management functions for the Secretariat units located at the Vienna International Centre.

27F.22 One issue of major concern, which is the work priority of the General Support Section during the biennium 2002-2003, is the removal of asbestos from the Vienna International Centre buildings, which involves the relocation of staff. Consultations on the modalities for the removal of asbestos are proceeding on schedule and in accordance with the arrangements agreed upon between the organizations located at the Vienna International Centre and the Government of Austria.

Outputs

27F.23 During the biennium 2002-2003, the following outputs will be delivered by the General Support Section:

(a) Procurement of goods and services;

(b) Inventory control and property management;

(c) Travel arrangements for staff members on official mission and home leave, shipment of official property, bulk consignments for conferences, removal of household goods and personal effects and related insurance requirements; and operation and maintenance of transportation facilities;

(d) Issuance of laissez-passer and other travel documents;

(e) Allocation of space and office planning within the United Nations area and coordination of related building services requirements;

(f) Administration of the garage operation;

(g) Operation and maintenance of the mail, registry and archival services.

27F.24 The Information Technology Section is focusing on a service-oriented approach in its overall operation and in the development and maintenance of high standards of information technology stressing timeliness, efficiency, cost-effectiveness and quality for all Secretariat units and other organizations located at the Vienna International Centre.

Outputs

27F.25 During the biennium 2002-2003, the following outputs will be delivered by the Information Technology Service:

(a) Development and maintenance of the information technology and communications infrastructure and management of its security and further strengthening of the workstation support programme as a common service;

(b) Application support, including maintenance of existing applications and provision of support in the analysis, design and implementation of new applications;

(c) Technical support and maintenance of IMIS;

(d) Maintenance of the office automation system, including help desk and other user support;

(e) Operation and maintenance of communications facilities, including telephone, off-site voice and data communications, switchboard, fax and telex operations.

Table 27F.9 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	5 002.8	5 049.3	51	50
Non-post	12 936.9	13 036.0	-	-
Total	**17 939.7**	**18 085.3**	**51**	**50**
Extrabudgetary	1 520.2	1 332.3	-	-

27F.26 Resources amounting to $18,085,300 provide for the continuation of 50 posts and various non-post costs, including the contribution of the United Nations Office at Vienna to the cost of building management, computer services and security and safety services, which are the common services for the participating Vienna-based organizations. Most of the net increase in non-post costs reflects the occupation of additional space by the United Nations Office at Vienna within the Vienna International Centre. The rationalization of the telex operation as a result of the expansion in the use of electronic mail allows for the abolition of one General Service (Other level) post.

B. Jointly financed security and safety services

Resource requirements (before recosting): $9,302,700

27F.27 The United Nations Security and Safety Section, administered by the Division of Administrative and Common Services, functions as a common service for the Vienna International Centre as a whole. The Service will continue to provide coverage on a 24-hour basis, ensuring the protection of both individuals and property at the Vienna International Centre, as well as providing security and safety coverage of conferences and meetings held at the Vienna International Centre. Consistent with the common services arrangements, the resources required for the provision of security and safety services at the Vienna International Centre are set out below on a gross basis.

27F.28 The costs of the United Nations Security and Safety Section are shared among the four international organizations at the Vienna International Centre. The cost-sharing ratio is reviewed annually and agreed upon by the participating organizations. The ratios in use since 1997 as well as those projected through 2003 are as shown in table 27F.10.

Table 27F.10 **Cost-sharing ratios of organizations at the Vienna International Centre**

Percentage share	*1997*[a]	*1998*[b]	*1999*	*2000*	*2001-2003*[c]
IAEA	52.70	54.46	54.46	51.65	51.79
UNIDO	23.92	22.30	22.30	18.10	17.83
United Nations Office at Vienna	23.38	23.24	23.24	22.78	22.89
Comprehensive Nuclear-Test-Ban Treaty Organization[d]	-	-	-	7.47	7.49
Total	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**

[a] Percentage effective from 17 March 1997.
[b] Percentage effective from 1 July 1998.
[c] Estimate.
[d] Service for this organization was separately accounted as extrabudgetary activity from 1997 to 1999. Beginning in 2000, it is treated as a regular cost-sharing participant of the common service.

Outputs

27F.29 During the biennium 2002-2003, the following outputs will be delivered:

(a) Screening of persons, vehicles and packages entering the premises of the Vienna International Centre;

(b) Issuance of grounds passes and identification cards;

(c) Escort of radioactive material between the international airport and the IAEA laboratories in Seibersdorf;

(d) Investigation of all incidents occurring on the premises that have security or safety implications;

(e) Management of the security of approximately 11,000 door locks and 30,000 keys for all areas of the Vienna International Centre complex;

(f) Oversight of daily vehicular traffic and parking arrangements for approximately 6,000 vehicles in the parking decks, the delivery zone and the commissary parking areas;

(g) Maintenance of the fire prevention and detection system, comprising alarms, monitors and detectors;

(h) Safety patrols of the complex and inspections of fire-prevention equipment;

(i) Staff emergency evacuation drill training and practical exercises;

(j) Advising and training of staff of the IAEA laboratories at Seibersdorf and the Vienna International Centre on the use and storage of hazardous materials in accordance with local ordinances.

Table 27F.11 **Resource requirements: safety and security services (gross budget)**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Gross budget				
Post	7 732.9	7 732.9	85	85
Non-post	1 572.5	1 569.8	-	-
Total	**9 305.4**	**9 302.7**	**85**	**85**

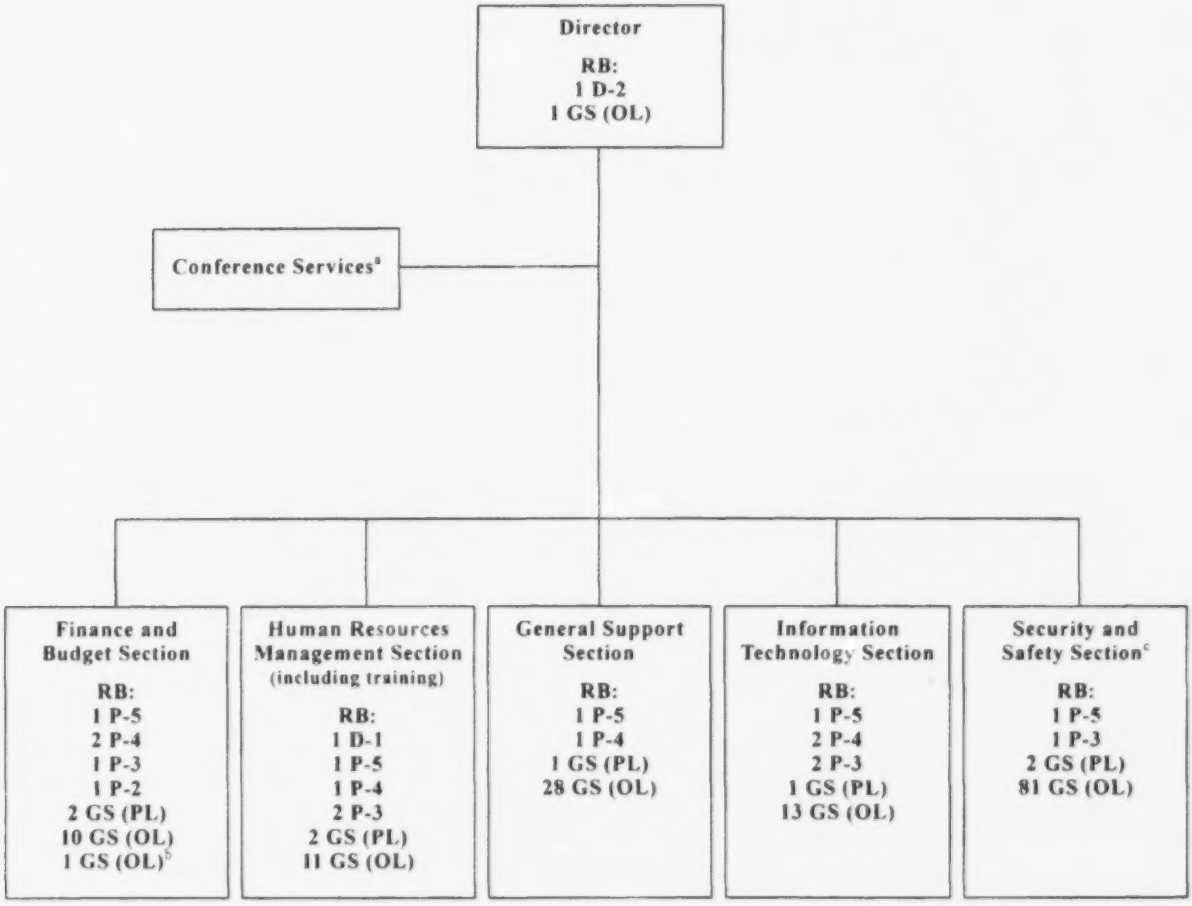
27F.30 Resources amounting to $9,302,700 gross provide for continuation of 85 posts and various non-post costs, including a share in printing services administered by IAEA. The net cost attributable to the United Nations amounts to $2,131,200, and is provided for under subprogramme 4.

Table 27F.12 **Summary of follow-up action taken to implement relevant recommendations of the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/54/7, chap. II)	
The Advisory Committee requested that the results of the application of the new methodology to account for the administrative services provided to extrabudgetary programmes and apportionment of the relating costs be reflected in the next proposed programme budget (para. VIII.95).	The methodology of accounting for the administrative services provided to extrabudgetary programmes has been reviewed by the United Nations Office at Vienna in consultations with the United Nations Office for Drug Control and Crime Prevention. The amount of reimbursement for the services provided by the Administration of the United Nations Office at Vienna has subsequently been increased from $500,000 to $689,200 annually ($1,378,400 biennially). The level of reimbursement for the range of the services excludes such services as security and safety and much of building management. This approach is based on the recognition of the high priority accorded to drug control and crime prevention activities in the medium-term plan.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee recommended that consultations be held among all the parties, including the host Government, to identify options for a solution to the sharing of the management costs for the Vienna International Centre building (para. VIII.98).	Discussions have been held with other organizations located at the Vienna International Centre, including in the Consultative Committee on Common Services, but they have not resulted in the transfer of responsibility for building management. UNIDO, while continuing to maintain the management responsibility for the Centre building, in accordance with the provisions of the memorandum of understanding concerning the allocation of common services, took the following measures to ensure maximum transparency in all building management-related operations: – The Building Management Service was separated from the core Administration as from 1 January 1999; – A separate management report on the operation of the Service, including financial statements, will be made available to all participants in the arrangements on a regular basis. The administrative support costs of UNIDO will be disclosed in a footnote to its financial statements; – In the proposed programme and budgets for 2000-2001, the Service was presented as a separate major programme showing income and expenditure. The presentation makes it possible to examine the operation of the Service as an independent, non-core programme and the identification of the cost-sharing arrangements in a transparent manner; – A system of advance payment from user organizations is proposed with the intention of avoiding the pre-financing of the Service's activities by UNIDO; – A continuous review of the functions of the Service is being undertaken to identify further possibilities for increased efficiency.

United Nations Office at Vienna
Division of Administrative and Common Services
Organizational structure and post distribution for the biennium 2002-2003



[a] The budget for conference services is included in A/56/6 (Sect. 2).
[b] New post.
[c] Jointly financed operation under the responsibility of the United Nations Office at Vienna.

Annex

Indicative resource requirements Administration, Vienna

A. Programme of work

Table A.27F.1 **Requirements by subprogramme and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Subprogramme	1998-1999 expenditure	2000-2001 appropriation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
1. Management services	805.4	451.7	-	-	451.7	6.8	458.5
2. Programme planning, budget and accounts	2 634.5	2 059.0	142.0	6.8	2 201.0	27.3	2 228.3
3. Human resources management	4 649.9	3 103.1	(77.8)	(2.5)	3 025.3	27.4	3 052.7
4. Support services	21 461.8	17 939.7	145.6	0.8	18 085.3	48.3	18 133.6
Total	**29 551.6**	**23 553.5**	**209.8**	**0.8**	**23 763.3**	**109.8**	**23 873.1**

(2) *Extrabudgetary*

1998-1999 expenditure	2000-2001 estimate	Source of funds	2002-2003 estimate
		(a) Services in support of:	
746.5	1 068.0	(i)United Nations organizations	691.6
1 600.0	1 978.4	(ii) Extrabudgetary activities	1 978.4
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
2 346.5	**3 046.4**		**2 670.0**
31 898.1	**26 599.9**		**26 543.1**

Table A.27F.2 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	11 696.3	9 366.5	143.7	1.5	9 510.2	158.0	9 668.2
Other staff costs	858.6	531.5	-	-	531.5	(3.0)	528.5
Consultants and experts	100.8	7.3	(7.3)	(100.0)	-	-	-
Travel of staff	44.3	27.3	-	-	27.3	1.5	28.8
Contractual services	560.5	349.9	37.5	10.7	387.4	(1.2)	386.2
General operating expenses	7 832.4	6 802.9	(18.9)	(0.2)	6 784.0	(24.1)	6 759.9
Hospitality	1.0	1.6	-	-	1.6	(0.1)	1.5
Supplies and materials	447.7	381.9	-	-	381.9	(1.4)	380.5
Furniture and equipment	1 988.6	937.8	(70.5)	(7.5)	867.3	(2.7)	864.6
Grants and contributions	6 021.4	5 146.8	125.3	2.4	5 272.1	(17.2)	5 254.9
Total	**29 551.6**	**23 553.5**	**209.8**	**0.8**	**23 763.3**	**109.8**	**23 873.1**

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Other staff costs	2 346.5	3 046.4	2 670.0
Total (1) and (2)	**31 898.1**	**26 599.9**	**26 543.1**

Table A.27F.3 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	4	4	-	-	-	-	4	4
P-4/3	10	11	1	-	-	-	11	11
P-2/1	1	1	-	-	-	-	1	1
Subtotal	**17**	**18**	**1**	**-**	**-**	**-**	**18**	**18**
General Service								
Principal level	5	6	-	-	-	-	5	6
Other level	64	64	1	-	-	-	65	64
Subtotal	**69**	**70**	**1**	**-**	**-**	**-**	**70**	**70**
Total	**86**	**88**	**2**	**-**	**-**	**-**	**88**	**88**

Table A.27F.4 **Percentage distribution of resources by subprogramme**

Subprogramme	*Regular budget*	*Extrabudgetary*
1. Management services	1.9	-
2. Programme planning, budget and accounts	9.3	32.6
3. Human resources management	12.7	17.5
4. Support services	76.1	49.9
Total	**100.0**	**100.0**

Subprogramme 1
Management services

Table A.27F.5 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	588.9	329.7	-	-	329.7	5.8	335.5
Other staff costs	99.1	58.5	-	-	58.5	(0.3)	58.2
Travel	44.3	27.3	-	-	27.3	1.5	28.8
Hospitality	1.0	1.6	-	-	1.6	(0.1)	1.5
Grants and contributions	72.1	34.6	-	-	34.6	(0.1)	34.5
Total	**805.4**	**451.7**	-	-	**451.7**	**6.8**	**458.5**

Table A.27F.6 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-2	1	1	-	-	-	-	1	1
General Service								
Other level	1	1	-	-	-	-	1	1
Total	**2**	**2**	-	-	-	-	**2**	**2**

Resource requirements (before recosting)

Posts

A.27F.1 The requirements of $329,700 provide for the continuation of the post of the Director of the Division and one General Service (Other level) post.

Other staff costs

A.27F.2 The requirements of $58,500 relate to: (a) general temporary assistance ($56,600) to cover the costs of a part-time secretary for the United Nations Office at Vienna Staff Council; and (b) the replacement of staff on maternity and extended sick leave for the administrative services as a whole, excluding those under common services arrangements, and overtime ($1,900) to meet peak workloads.

Travel

A.27F.3 The requirements of $27,300 relate to two missions by the Director of the Division and one each by the section chiefs to Headquarters for consultations, various committee meetings and coordination with counterparts and senior officials.

Hospitality

A.27F.4 A provision of $1,600 is requested to reimburse staff members who are not entitled to representation allowance but who are required to provide hospitality in the performance of their duties.

Grants and contributions

A.27F.5 The requirements of $34,600 relate to a contribution to IAEA for the cost of printing administrative instructions, information circulars and related official documents.

Subprogramme 2
Programme planning, budget and accounts

Table A.27F.7 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	2 619.5	1 917.6	97.2	5.0	2 014.8	28.1	2 042.9
Other staff costs	15.0	141.4	-	-	141.4	(0.6)	140.8
General operating expenses	-	-	44.8	-	44.8	(0.2)	44.6
Total	**2 634.5**	**2 059.0**	**142.0**	**6.8**	**2 201.0**	**27.3**	**2 228.3**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
286.3	348.1	(i) United Nations organizations	225.4
650.0	645.0	(ii) Extrabudgetary activities	645.0
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
Total	**936.3**	**993.1**	**870.4**
Total (1) and (2)	**3 570.8**	**3 052.1**	**3 098.7**

Table A.27F.8 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
P-5	1	1	-	-	-	-	1	1
P-4/3	3	3	-	-	-	-	3	3
P-2/1	1	1	-	-	-	-	1	1
Subtotal	**5**	**5**	**-**	**-**	**-**	**-**	**5**	**5**
General Service								
Principal level	1	2	-	-	-	-	1	2
Other level	11	11	-	-	-	-	11	11
Subtotal	**12**	**13**	**-**	**-**	**-**	**-**	**12**	**13**
Total	**17**	**18**	**-**	**-**	**-**	**-**	**17**	**18**

Resource requirements (before recosting)

Posts

A.27F.6 The requirements of $2,014,800, reflecting resource growth of $97,200, relate to the continuation of 5 Professional and 13 General Service posts, including 1 new General Service (Other level) post and 1 General Service (Other level) post reclassified to the Principal level. The new post is required because of the increased workload related to the processing of travel claims. The reclassification relates to the post of the supervisor of the Payroll Unit, whose responsibilities have increased as a result of the implementation of Release 4 of IMIS, including the incumbent's coordinating role in dealing with other Secretariat units in Vienna on this issue.

Other staff costs

A.27F.7 Resources of $141,400 relate to general temporary assistance ($139,800) and overtime ($1,600) to augment the staff resources of the Section to enable it to deal with the budget and accounting workload arising from common services arrangements as well as to mitigate peak periods of workload.

General operating expenses

A.27F.8 The requirements of $44,800 relate to transaction costs and other fees levied by banks for services provided based on the current volume of banking transactions. Those costs are more than offset by interest income earned on cash balances, which is budgeted under income section 2.

Table A.27F.9 **Significant workload statistics**

Actions completed (number)	*1998-1999*	*2000-2001[a]*	*2002-2003[b]*
Inter-office vouchers processed	2 391	3 000	3 765
Documents processed in IMIS	68 553	53 520	66 364
Subsidiary ledgers maintained	980	1 200	1 500
Claims processed	14 519	15 800	18 000
Staff placed on payroll — regular staff and experts	1 659	1 725	1 735
Staff placed on payroll — short-term	2 248	3 253	3 253
Requests for personnel actions	4 500	2 700	3 000
Post management actions in IMIS	3 125	4 200	4 400
Allotment accounts monitored	476	390	400
Extrabudgetary cost plans processed	83	90	90
Host-country agreements concerning meetings	-	1	1
Service-level agreements with non-United Nations entities reviewed	12	15	15

[a] Estimate based on actual figures for 2000.
[b] Estimate.

Subprogramme 3
Human resources management

Table A.27F.10 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropri-ation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	3 209.0	2 116.4	-	-	2 116.4	30.5	2 146.9
Other staff costs	45.0	21.5	-	-	21.5	(0.1)	21.4
Consultants and experts	15.1	7.3	(7.3)	(100.0)	-	-	-
Contractual services	528.2	325.8	37.5	11.5	363.3	(1.2)	362.1
General operating expenses	-	7.9	-	-	7.9	(0.1)	7.8
Supplies and materials	4.2	7.9	-	-	7.9	(0.1)	7.8
Furniture and equipment	23.3	24.9	(17.9)	(71.8)	7.0	-	7.0
Grants and contributions	825.1	591.4	(90.1)	(15.2)	501.3	(1.6)	499.7
Total	**4 649.9**	**3 103.1**	**(77.8)**	**(2.5)**	**3 025.3**	**27.4**	**3 052.7**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
277.9	187.0	(i) United Nations organizations	121.1
480.0	346.1	(ii) Extrabudgetary activities	346.2
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
757.9	**533.1**		**467.3**
5 407.8	**3 636.2**		**3 520.0**

Table A.27F.11 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4/3	3	3	-	-	-	-	3	3
Subtotal	**5**	**5**	**-**	**-**	**-**	**-**	**5**	**5**
General Service								
Principal level	2	2	-	-	-	-	2	2
Other level	11	11	-	-	-	-	11	11
Subtotal	**13**	**13**	**-**	**-**	**-**	**-**	**13**	**13**
Total	**18**	**18**	**-**	**-**	**-**	**-**	**18**	**18**

Resource requirements (before recosting)

Posts

A.27F.9 The requirements of $2,116,400 relate to the continuation of 5 Professional and 13 General Service posts.

Other staff costs

A.27F.10 A provision of $21,500 relates to general temporary assistance to cover the Office's share of the cost of a staff counsellor at the Vienna International Centre.

Contractual services

A.27F.11 The requirements of $363,300, reflecting an increase of $37,500, relate to the following activities:

(a) The salary of one full-time language teacher ($107,500) and remuneration of teachers paid at hourly rates ($244,200), including an increase of $25,900;

(b) The share of the United Nations Office at Vienna ($11,600) for the cost of services in connection with a bidding exercise for the group medical insurance plan administered by UNIDO, which is carried out periodically to ensure that conditions remain competitive. The United Nations Office at Vienna will be expected to bear 50 per cent of the cost required for the preparation of specifications, the analysis of bids and the preparation of the contract with the successful bidder.

General operating expenses

A.27F.12 The amount of $7,900 is required for maintenance of the audio-visual equipment in the language training classrooms and the language laboratory.

Supplies and materials

A.27F.13 The requirements of $7,900 relate to the purchase of specialized training books and materials for the provision of training courses.

Furniture and equipment

A.27F.14 The requirements of $7,000, reflecting a decrease of $17,900, relate to the replacement of projectors and recording equipment. The decrease results from arrangements whereby the cost of replacing data-processing equipment is centrally met under subprogramme 4, Support services.

Grants and contributions

A.27F.15 The requirements of $501,300, reflecting a decrease of $90,100, relate to the reimbursement of IAEA under the agreed cost-sharing formula for the provision of regular medical examinations of staff and related services.

Table A.27F.12 **Significant workload statistics**

Activity	*1998-1999*	*2000-2001[a]*	*2002-2003[b]*
Recruitment and placement (number of actions completed)			
Professional recruitment	76	80	100
Professional placement and promotion	130	140	175
General Service recruitment	96	80	100
General Service placement and promotion	156	160	170
Short-term staff recruitment (conference and others)	1 750	1 900	2 000
Staff administration (number of actions completed)			
Personnel actions	7 322	7 000	7 000
Personnel clearance actions	150	160	170
Contracts issued	1 197	1 000	1 000
Travel authorizations	378	375	375
Education grant/rental subsidy claims	454/142	450/140	450/140
Official files maintained	2 800	2 900	3 000
Classification notices and advices issued	384	320	260
After-service health insurance programme participants serviced	300	335	400
Number of staff counselled	110	120	130
Appeal cases processed (including classification)	20	20	20
Staff development and training (number of staff trained)			
Leadership, management and supervision courses	410	350	400
Human resources and financial administration courses	0	160	210
Career support and development courses	308	390	170
Information technology courses	993	1 200	1 500
Language and communication courses	824	800	850

[a] Estimate based on actual figures for 2000.
[b] Estimate.

Subprogramme 4
Support services

Table A.27F.13 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	5 278.9	5 002.8	46.5	0.9	5 049.3	93.6	5 142.9
Other staff costs	699.5	310.1	-	-	310.1	(2.0)	308.1
Consultants and experts	85.7	-	-	-	-	-	-
Contractual services	32.3	24.1	-	-	24.1	-	24.1
General operating expenses	7 832.4	6 795.0	(63.7)	(0.9)	6 731.3	(23.8)	6 707.5
Supplies and materials	443.5	374.0	-	-	374.0	(1.3)	372.7
Furniture and equipment	1 965.3	912.9	(52.6)	(5.7)	860.3	(2.7)	857.6
Grants and contributions	5 124.2	4 520.8	215.4	4.7	4 736.2	(15.5)	4 720.7
Total	**21 461.8**	**17 939.7**	**145.6**	**0.8**	**18 085.3**	**48.3**	**18 133.6**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
182.3	532.9	(i) United Nations organizations	345.1
470.0	987.3	(ii) Extrabudgetary activities	987.2
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
652.3	**1 520.2**		**1 332.3**
22 114.1	**19 459.9**		**19 465.9**

Table A.27F.14 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
P-5	2	2	-	-	-	-	2	2
P-4/3	4	5	1	-	-	-	5	5
Subtotal	**6**	**7**	**1**	**-**	**-**	**-**	**7**	**7**
General Service								
Principal level	2	2	-	-	-	-	2	2
Other level	41	41	1	-	-	-	42	41
Subtotal	43	43	1	-	-	-	44	43
Total	**49**	**50**	**2**	**-**	**-**	**-**	**51**	**50**

Resource requirements (before recosting)

Posts

A.27F.16 The requirements of $5,049,300, reflecting an increase of $46,500, relate to the continuation of 2 Professional and 29 General Service posts in the General Support Section and 5 Professional and 14 General Service posts in the Information Technology Section. This includes a conversion from temporary to established posts of a P-4 post and a General Service (Other level) post for the continued support of IMIS, and the abolition of one General Service (Other level) post in the General Support Section due to the downsizing of the telex operation as a result of the predominant use of electronic mail. The increase of $46,500 is the net result of the abolition of the post described above and of the delayed impact of establishing two temporary posts for IMIS support during the biennium 2000-2001.

Other staff costs

A.27F.17 The requirements of $310,100 relate to general temporary assistance ($276,300) to augment staffing during peak workload periods and extended leaves of absence and overtime ($33,800) during peak workload periods and for management of the central network and server, which must be scheduled at night and on weekends.

Contractual services

A.27F.18 The requirements of $24,100 relate to contractual services for the application support projects in the Information Technology Section, such as web-based application development, and to customer-related technical expertise not available in-house.

General operating expenses

A.27F.19 The requirements of $6,731,300 under general operating expenses, including a decrease of $63,700, are broken down as follows:

(a) Maintenance of premises ($2,771,900). This relates to the United Nations share of maintenance costs incurred by the UNIDO Buildings Management Service, which includes minor alterations to premises, supplies to maintain premises, miscellaneous contractual services, elevator operation and maintenance, cleaning services, maintenance and repair of conference room equipment, maintenance of the telephone exchange, extension and upgrading of computer cabling, and other requirements, such as maintenance of peripheral devices for the telephone system and fire detectors for United Nations offices. The estimate reflects a net decrease of $22,900;

(b) Utilities ($2,098,400). This relates to the United Nations share under the common cost-sharing arrangements and will provide for heating, cooling, electricity, water and the operating cost of the utility transfer stations utilized outside normal working hours when required. The requirements reflect a decrease of $130,900, which is a result of various cost-efficiency measures;

(c) Rental and maintenance of furniture and equipment ($221,300). This relates to the United Nations share of the total cost of fixed contracts for the rental and maintenance of photocopying machines and other office equipment, the cost of maintaining and operating transportation equipment and the repair of other furniture and equipment, as well as local transportation services at the Centre;

(d) Rental and maintenance of office automation and data-processing equipment ($291,500). This relates to the costs of end-user and central infrastructure hardware and software maintenance, central infrastructure hardware and software replacement and upgrades, standard software and operating system upgrades and network and help desk personnel for computer workstations used by the administrative services of the Division. The provision reflects an increase of $90,000, which is a result of the increased number of computers that are subject to the service fee;

(e) Communications ($1,310,600). This includes the cost of telephone, facsimile, Internet, telex/cable, diplomatic pouch and special courier services, as well as postage;

(f) Miscellaneous services ($37,600). This relates to freight and related costs, general insurance and other miscellaneous expenses.

Supplies and materials

A.27F.20 The requirements of $374,000 relate to the cost of stationery and other office supplies, internal reproduction supplies and materials, data-processing and telecommunication supplies and other miscellaneous supplies.

Furniture and equipment

A.27F.21 The resource requirements of $860,300, reflecting a decrease of $52,600, for furniture and equipment relate to the following:

(a) Office furniture and equipment ($209,000). The resources provide for the ongoing replacement of furniture for the administrative services of the Division ($145,500) and for the United Nations Office at Vienna's share of the cost of conference room fittings and public

information equipment that are incurred by the UNIDO Buildings Management Service ($63,500);

(b) Acquisition and replacement of office automation equipment ($547,600). This relates to the acquisition and replacement of central servers, special-purpose computers and software for the Information Technology Section and office automation equipment for the other administrative services of the Division. The provision reflects a decrease of $52,600;

(c) Transportation equipment ($20,000). This relates to the replacement of one of the three official cars, which will be five years old in 2003;

(d) Other equipment ($83,700). This relates to the United Nations share of building maintenance equipment operated and administered by the UNIDO Buildings Management Service.

Grants and contributions

A.27F.22 The resource requirements of $4,736,200 relate to the United Nations share of jointly financed services. The requirements represent an increase of $215,400 and are estimated as follows:

(a) Contributions to joint computer services ($112,800). The resources are required to reimburse UNIDO for mainframe applications and the implementation of a disaster recovery plan for off-site storage of archival backup, which is of an ongoing nature and is in compliance with OIOS audit recommendations;

(b) Contributions to joint building management services ($2,492,200). This relates to reimbursement of UNIDO for the United Nations share of staff costs for the Buildings Management Service, including overtime specifically required by the United Nations Office at Vienna, as well as the shared cost of three sound technicians and maintenance of the garage operation. An increase of $140,800 in these requirements is attributable to an increase resulting from the increase in office space occupied by the United Nations Office at Vienna;

(c) Contributions to joint administrative services ($2,131,200). This relates to the net share of costs of the United Nations Security and Safety Section, which is jointly financed. As shown in section B below, the full budget of the Section is estimated at $9,302,700. An increase of $74,600 results from increase in the United Nations share of the office space in the Vienna International Centre.

Table A.27F.15 **Significant workload indicators**

Activity	*1998-1999*	*2000-2001[a]*	*2002-2003[b]*
General Support Section			
Number of purchases	683	700	700
Value of purchases (millions of United States dollars)	5.0	5.0	5.0
Number of contracts processed	166	170	170
Value of contracts processed (millions of United States dollars)	6.0	6.0	6.0
Value of inventory property managed (millions of schillings)	173	190	190
Value of office supply requests monitored (millions of schillings)	5.5	5.6	5.6
Number of insurance claims	364	400	400
Number of shipments processed	345	400	400
Number of visa applications processed	1 032	1 100	1 100
Number of customs declarations processed	1 340	1 400	1 400
Number of travel actions processed	5 924	6 000	6 000
Number of laissez-passer processed	4 245	4 300	4 300
Number of United Nations certificates processed	954	1 000	1 000
Value of tickets purchased (millions of schillings)	78.7	80.0	80.0
Number of registry items processed	24 900	26 000	26 000
Number of outgoing letters/printed material	267 300	270 000	270 000
Number of special courier consignments handled	10 000	10 000	10 000
Weight of bulk mail processed (kg)	22 100	22 000	22 000
Weight of outgoing pouches (kg)	88 700	94 000	94 000
Number of staff served by messengers	1 700	1 720	1 720
Information Technology Section			
Number of external gateways supported	6	10	10
Number of active logins supported	850	1 000	1 000
Number of email accounts supported	850	1 000	1 000
Online shared disk capacity maintained, secured, backed up (in gigabytes)	200	300	300
Number of workstations supported	920	930	930
Number of printers supported	310	400	400
Number of users supported	850	850	850
Number of monthly responses by help desk	1 232	1 400	1 400
Number of fax pages processed	28 200	13 000	13 000

[a] Estimate based on actual figures for 2000.
[b] Estimate.

B. Jointly financed security and safety services

Table A.27F.16 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	8 223.1	7 732.9	-	-	7 732.9	27.9	7 760.8
Other staff costs	1 072.4	1 099.0	(31.3)	(2.8)	1 067.7	(3.7)	1 064.0
Contractual services	29.8	10.9	(1.7)	(15.5)	9.2	(0.1)	9.1
General operating expenses	22.9	128.6	31.9	24.8	160.5	(0.5)	160.0
Supplies and materials	172.8	192.7	(3.4)	(1.7)	189.3	(0.6)	188.7
Furniture and equipment	364.5	129.4	2.1	1.6	131.5	(0.4)	131.1
Grants and contributions	7.0	11.9	(0.3)	(2.5)	11.6	-	11.6
Total	**9 892.5**	**9 305.4**	**(2.7)**	**-**	**9 302.7**	**22.6**	**9 325.3**

Table A.27F.17 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
P-5	1	1	-	-	-	-	1	1
P-4/3	1	1	-	-	-	-	1	1
Subtotal	**2**	**2**	**-**	**-**	**-**	**-**	**2**	**2**
General Service								
Principal level	2	2	-	-	-	-	2	2
Other level	81	81	-	-	-	-	81	81
Subtotal	**83**	**83**	**-**	**-**	**-**	**-**	**83**	**83**
Total	**85**	**85**	**-**	**-**	**-**	**-**	**85**	**85**

Resource requirements (before recosting)

Posts

A.27F.23 The resources in the amount of $7,732,900 relate to the continuation of 2 Professional and 83 General Service posts.

Other staff costs

A.27F.24 The requirements of $1,067,700 under this heading relate to general temporary assistance ($788,200) and overtime ($279,500). General temporary assistance provides for increased services during peak periods of meetings and other activities at the Centre. Also included is provision for the replacement of staff on extended leave. Resources for overtime and night differential are

required to maintain a 24-hour security and safety operation and to provide coverage of meetings held at night and on weekends. The provision reflects a decrease of $31,300.

Contractual services

A.27F.25 The estimated amount of $9,200 is required for training courses provided by external sources, such as training in firefighting, first aid and compressed air breathing assistance, which are mandatory under host-country legislation.

General operating expenses

A.27F.26 The requirement of $160,500, including an increase of $31,900, relates to the maintenance of office automation equipment ($107,900) and security equipment ($17,600), communications ($8,900), and cleaning, insurance and other miscellaneous services ($26,100). An increase of $31,900 relates primarily to the increase in the amount of automation equipment to be maintained and for the maintenance of the computerized pass-making and data-collection equipment.

Supplies and materials

A.27F.27 The requirements of $189,300 relate to the cost of operational equipment supplies, such as security uniforms and uniform supplies, film and camera supplies for passes, firefighting supplies, ammunition for training, journal subscriptions and other miscellaneous expendable supplies and materials.

Furniture and equipment

A.27F.28 The requirements of $131,500 relate to the cost of acquisition and replacement of office automation equipment and related software ($91,200) and the replacement of security equipment ($40,300). The increase of $2,100 is attributable to the acquisition of a new X-ray luggage machine to replace the existing 10-year-old device.

Grants and contributions

A.27F.29 The requirements of $11,600 cover the reimbursement to IAEA for the cost of printing security information circulars and signboards and related needs.

Table A.27F.18 **Significant workload statistics**

Activity (number)	*1998-1999*	*2000-2001[a]*	*2002-2003[b]*
Meetings covered	1 565	1 600	1 600
Grounds passes issued/extended	42 174	42 000	42 000
Delivery vehicles screened for access	36 127	36 000	36 000
Visitors/conference participants processed	403 307	400 000	400 000
Weapons detected	328	300	300
Mail items screened through X-ray machine	58 043	55 000	55 000
Building patrols conducted	3 692	3 700	3 700
Medical emergencies responded to	194	200	200
Traffic violations issued	2 314	3 000	3 000

[a] Estimate based on actual figures for 2000.
[b] Estimate.